

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 UNICOI COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,705,000	\$2,796,500	\$2,860,800
Schedule B - K-12 Education	11,789,600	12,268,800	12,780,800
Schedule C - Health and Social Services	9,106,200	7,105,800	7,102,400
Schedule D - Law, Safety and Corrections	1,989,700	2,118,000	2,204,900
Schedule E - Recreation, Tourism and Preservation	1,750,000	753,400	852,500
Schedule F - Economic Development and Higher Education	409,900	529,100	383,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,062,200	2,122,300	2,040,300
 Total	 <u>\$28,812,600</u>	 <u>\$27,693,900</u>	 <u>\$28,224,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Erwin</u>	<u>Unicoi</u>
Gas and Motor Fuel	\$165,700	\$100,600
Income	47,400	7,900
Beer	2,900	1,700
TVA Replacement	63,800	38,700
Sales	369,300	224,100
Mixed Drink	2,700	-
Excise	7,200	-
Telecom	400	200
Business	11,300	-
2009-2010 Total	\$670,700	\$373,200
Proj. 2010-2011	\$686,100	\$381,800

<u>2009-2010 County Taxes</u>	<u>UNICOI County</u>		
Gas and Motor Fuel	\$1,296,600		
Severance	-		
Mixed Drink	2,400		
Income	87,500	Total County	\$1,752,600
Beer	17,800	Total City	\$1,043,900
Alcoholic Beverage	26,200		
TVA Replacement	286,000	2009-2010 Total:	\$2,796,500
Excise	17,300		
Telecom	2,300	Total County	\$1,792,900
Business	16,500	Total City	\$1,067,900
2009-2010 Total	\$1,752,600	Projected	
Proj. 2010-2011 Total	\$1,792,900	2010-2011 Total:	\$2,860,800

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Erwin</u>	<u>Unicoi</u>
Gas and Motor Fuel	\$164,800	\$100,000
Income	83,600	9,200
Beer	3,000	1,800
TVA Replacement	55,600	33,700
Sales	386,000	234,300
Mixed Drinks	3,800	-
Excise	9,200	-
Telecom	700	400
2008-2009 Total	\$706,700	\$379,400

<u>2008-2009 County Taxes</u>	<u>UNICOI County</u>
Gas and Motor Fuel	\$1,292,800
Severance	-
Mixed Drink	2,100
Income	25,100
Beer	18,700
Alcoholic Beverage	25,400
TVA Replacement	249,200
Excise	2,000
Telecom	3,300
2008-2009 Total	\$1,618,600

Total County	\$1,618,600
Total City	\$1,086,400
2008-2009 Total:	\$2,705,000

**K-12 EDUCATION APPROPRIATIONS
OF UNICOI COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$11,039,000	\$11,336,000	\$12,025,000
Career Ladder	127,600	107,600	98,800
Child Nutrition Program	13,400	13,000	13,100
Coordinated School Health Program	105,000	-	-
Early Childhood Education	184,900	557,800	575,700
Extended Contract	79,500	-	-
Lottery for After School Program	132,200	173,800	-
Safe Schools	14,400	-	-
TN Early Intervention Services	68,600	80,600	68,200
Vocational Education	25,000	-	-
Total	\$11,789,600	\$12,268,800	\$12,780,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNICOI COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$111,800	\$109,800	\$112,000
Custody Services	44,300	40,100	45,500
Family Support Services	12,000	26,200	23,000
Needs Assessment	15,400	25,800	23,800
COMMISSION ON AGING			
Home and Community Based Services	40,000	30,500	28,400
Homemaker Program	1,200	1,100	1,100
Senior Citizens Centers	7,100	7,200	7,300
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	45,300	41,100	41,100
CoverKids	57,100	82,400	102,100
CoverRx	22,300	29,200	34,700
CoverTN	31,700	52,000	49,800
HEALTH			
Health Services	402,600	334,600	309,800
Laboratory Services	26,500	21,300	21,200
Licensure & Regulation	58,900	56,600	57,600
Office of Policy, Planning, and Assessment	15,500	12,600	12,600
HUMAN SERVICES			
Child Care Benefits	11,000	12,000	10,300
Child Support	13,800	42,200	40,600
Community Services	4,900	4,900	4,900
Family Assistance Services	187,600	223,500	225,600
Field Operations	47,300	51,200	48,900
Temporary Cash Assistance	-	51,200	54,700
Vocational Rehabilitation	6,200	6,800	8,200
INTELLECTUAL DISABILITIES			
Community IDS Programs	51,200	40,400	29,100
TENNCARE			
TennCare Long-term Care Services	1,308,700	903,300	903,900
TennCare Program Services	5,170,900	3,816,600	3,781,600
TennCare Waiver and Crossover Services	1,256,600	929,600	973,600
TENNESSEE TAX REBATE PROGRAM	132,300	129,600	127,000
Total	\$9,106,200	\$7,105,800	\$7,102,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$157,400	\$214,200	\$329,200
Fire and Codes Enforcement Academy	2,300	26,000	23,000
Law Enforcement Training Academy	9,400	400	400
Police Pay Supplement	18,600	19,300	22,000
CORRECTION			
State Prosecutions	170,300	196,200	183,100
COURT SYSTEM			
Appellate and Trial Courts	173,400	176,300	175,000
Civil Legal Representation	10,700	10,300	10,300
Indigent Defendant's Counsel	31,100	43,600	37,300
CRIMINAL INJURIES COMPENSATION FUND	12,900	6,400	15,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	184,700	191,600	191,600
MILITARY			
Armories Maintenance	1,900	700	1,000
Armories Utilities	10,500	9,000	9,000
PROBATION & PAROLE			
Adult Field Services	442,000	455,400	433,700
Community Correction Programs	136,000	150,200	150,200
PUBLIC DEFENDERS	115,100	117,600	126,300
SAFETY			
Driver Control	1,000	900	1,700
Law Enforcement	300,500	311,000	312,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$1,989,700</u>	<u>\$2,118,000</u>	<u>\$2,204,900</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$934,000	\$6,700	\$27,900
Environment	351,600	323,700	332,800
SECRETARY OF STATE			
Community Enhancement Grants	65,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	-	25,100	50,000
WILDLIFE RESOURCES	395,400	393,900	437,800
Total	<u>\$1,750,000</u>	<u>\$753,400</u>	<u>\$852,500</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNICOI COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
AGRICULTURE			
Agricultural Enhancement Program	\$81,200	\$31,500	\$22,600
Agricultural Resources Conservation Fund	1,300	5,100	5,100
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	80,400	94,500	65,600
Development District Grants	5,600	5,600	5,600
FastTrack Development Program	-	208,200	101,300
HIGHER EDUCATION			
UT Agricultural Extension Service	127,400	77,500	74,600
UT County Technical Assistance Service	21,400	21,500	23,000
UT Institute for Public Service	15,200	15,100	15,100
UT Municipal Technical Advisory Service	3,300	3,400	3,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,600	10,400	10,500
Labor Standards	3,500	3,300	3,300
TOSHA	14,100	13,600	13,500
Workers' Compensation	39,300	36,800	36,300
Total	\$409,900	\$529,100	\$383,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF UNICOI COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$94,200	\$50,200	\$85,000
Highway Betterments and Maintenance	775,800	732,000	775,200
Safe Growth Grants	34,200	29,200	29,200
State Aid	158,000	150,900	150,900
Total Highway Construction	-	1,160,000	1,000,000
Total	\$1,062,200	\$2,122,300	\$2,040,300